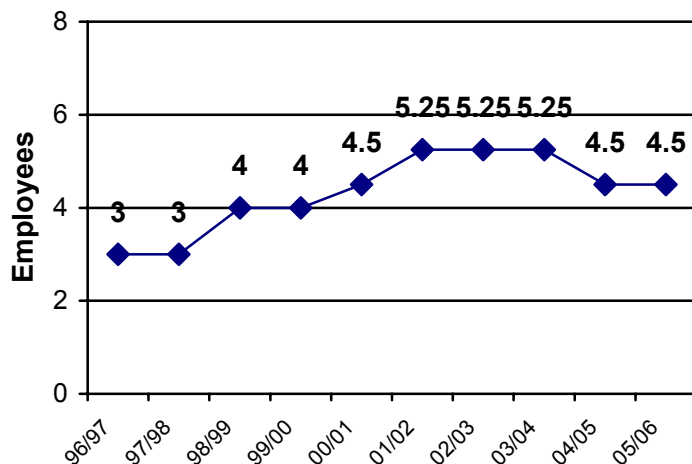


MISSION STATEMENT

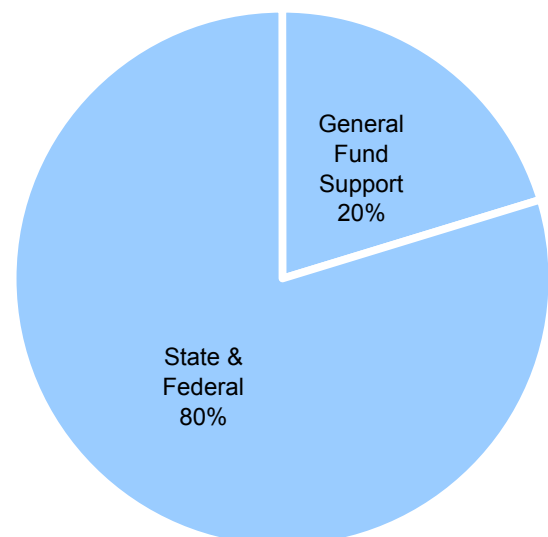
The County Office of Emergency Services is committed to serving the public before, during and after times of emergency and disaster by promoting effective coordination between agencies and encouraging emergency preparedness of the public and organizations involved in emergency response.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 739,119	\$ 367,806	\$ 743,081	\$ 758,738	\$ 758,738
Salary and Benefits	476,467	496,817	512,749	512,749	512,749
Services and Supplies	296,433	362,166	428,844	398,829	398,829
Fixed Assets	27,051	5,937	39,170	39,170	39,170
**Gross Expenditures	\$ 799,951	\$ 864,920	\$ 980,763	\$ 950,748	\$ 950,748
General Fund Support (G.F.S.)	<u>\$ 60,832</u>	<u>\$ 497,114</u>	<u>\$ 237,682</u>	<u>\$ 192,010</u>	<u>\$ 192,010</u>

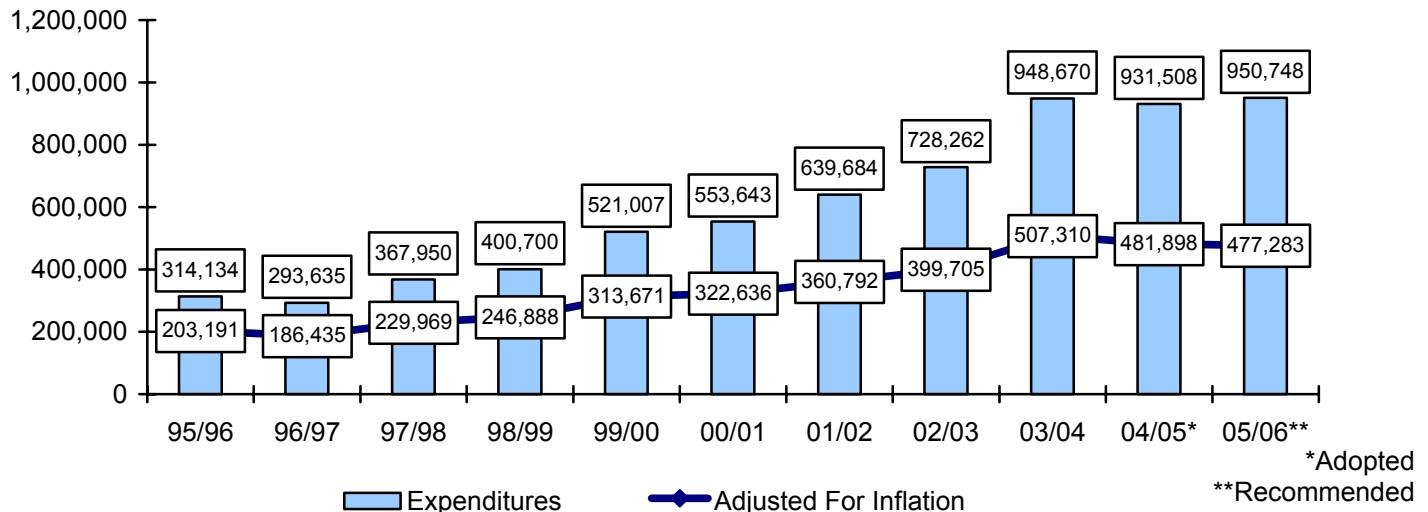
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation

**SERVICE PROGRAMS****Emergency Planning**

Develop and maintain specific disaster and emergency contingency plans including the San Luis Obispo County Emergency Operations Plan to ensure compliance with State guidelines regarding multi-hazard planning. Assist outside agencies and jurisdictions in developing coordinated emergency plans. Maintain the San Luis Obispo County/Cities Nuclear Power Plant Emergency Response Plan. Coordinate response and evacuation planning and the development of standard operating procedures.

Total Expenditures: \$207,822 Total Staffing (FTE): 1.0

Emergency Preparedness/Coordination

Plan and coordinate pre-emergency actions which will result in an effective and timely response to multi-jurisdictional emergencies by affected agencies. Maintain emergency operations centers in a state of readiness. Prepare reports required by the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA) to ensure regulatory compliance and maintain the County's eligibility to participate fully in state and federal funding programs.

Total Expenditures: \$309,288 Total Staffing (FTE): 1.30

Emergency Response, Exercises, and Drills

Coordinate deployment of public resources in response to emergencies through activation and support of the County-wide emergency organization and plans. Develop and administer emergency response exercises and drills which provide effective training experiences, test emergency response plans, and comply with appropriate state and federal requirements.

Total Expenditures: \$198,840 Total Staffing (FTE): 1.0

Emergency Worker Training

Develop, maintain, and coordinate the San Luis Obispo County emergency worker training program (classroom training, drills, and exercises) to train county employees and other emergency responders to effectively respond to emergencies and disasters.

Total Expenditures: \$188,363 Total Staffing (FTE): 1.0

Public Information

Disseminate emergency information during large emergencies of which the county is a lead agency. Coordinate dissemination of emergency information as requested by other agencies. Develop and distribute information, and/or coordinate distribution of, emergency procedures to the public to enhance emergency preparedness.

Total Expenditures: \$36,947 Total Staffing (FTE): .15

Disaster Recovery Coordination

Coordinate initial disaster recovery operations between cities, special districts, county departments, the State Office of Emergency Service, and the Federal Emergency Management Agency. Coordinate damage assessment and assist the public and local government jurisdictions in determining eligibility and obtaining state and/or federal disaster assistance.

Total Expenditures: \$9,488 Total Staffing (FTE): .05

DEPARTMENT COMMENTS

In order to accomplish its mission and meet its goals and measures, the Office of Emergency Services (OES) continued to serve in its role of coordinating emergency management and planning efforts between various public safety and other agencies throughout the county during 2004-2005. These coordination efforts helped ensure that readiness for, and response to and recovery from large emergencies and disasters can be accomplished in the most efficient and prompt manner possible.

A sampling of the accomplishments OES had in 2004-2005 included:

- Continuing coordination of recovery efforts from the San Simeon Earthquake;
- Working with other departments, coordinated the initial development of a Local Hazard Mitigation Plan for natural disasters;
- A full scale federally evaluated nuclear power plant emergency readiness exercise and a full scale terrorism exercise involving many County departments and other local, State, and federal agencies, as well as smaller readiness drills and exercises;
- Continued coordination of emergency management issues, including federal terrorism grant coordination resulting in funding for various agencies throughout the county;
- Ongoing training for emergency workers and related personnel on disaster and emergency response procedures, resulting in increased levels of readiness.

During fiscal year 2005-2006, key projects to be undertaken include continued emergency management coordination efforts with agencies countywide, continued training of emergency workers and related personnel, continuing to update Emergency Operations Centers procedures and equipment to allow for more effective countywide coordination during disasters, and participating in various emergency exercises and drills.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, the General Fund Support for the Office of Emergency Services (OES) is recommended to increase by 9% or approximately \$16,000. The increase is entirely attributable to an increase in the countywide overhead charge.

This budget unit is approximately 73% offset by Nuclear Power Plant Emergency Response Program funds for 2005-06. The funds are paid to the state by the utility operating the plant. The state, in turn, reimburses OES and other agencies for costs related to nuclear power plant planning and preparedness. The OES budget is also offset by revenue from the Federal government for general emergency planning and preparedness and homeland security issues.

Key projects to be undertaken for next year are identified above.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Coordinate emergency planning efforts of government and community based organizations to ensure a consistent, county-wide response to emergency situations and compliance with regulatory requirements.

Communitywide Result Link: A safe community.

1. Performance Measure: Number of deficiencies received during biennial and other Federal Emergency Management Agency evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
0	0	0	No evaluation until 2004-05	0	0	No evaluation until 2006-07

What: The Federal Emergency Management Agency evaluates a full-scale simulated nuclear power plant emergency exercise every two years. This is done to evaluate emergency preparedness and ensure compliance with regulatory requirements.

Why: A zero deficiency rating by FEMA is a statement that emergency planning, training, and coordination within San Luis Obispo County is to the level necessary to provide a reasonable assurance of protection of the public health and safety.

How are we doing? There were no deficiencies with the FEMA evaluated exercises held in 2004-05. The next full-scale exercise will be held in 2006-07.

2. Performance Measure: Number of Areas Requiring Corrective Action (ARCA) received during biennial and other Federal Emergency Management Agency (FEMA) evaluations related to compliance with regulations involving nuclear power plant related emergency plans and procedures.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
	No ARCAs, which places us within the top 25% of all jurisdictions	No evaluation until 2004-05	n/a	To be within the top 25% jurisdictions evaluated by FEMA	Three ARCAs	n/a

What: ARCAs are recommendations to improve procedures or training which do not jeopardize the health and safety of the community.

Why: To refine emergency management and response capability.

How are we doing? We received three ARCAs for the 2004-05 federally evaluated exercises, which we places us within the top 25% of all local jurisdictions. The next full scale FEMA evaluation will take place during 2006/07.

3. Performance Measure: Percentage of survey respondents rating the overall effectiveness of our coordination efforts for agencies involved in emergency drills/exercises or actual events/incidents as good to excellent.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		90%	90%	92%	89%	90%

What: This measures the effectiveness of our coordination efforts related to emergency drills/exercises.

Why: This feedback is important so that we can continually improve our coordination efforts.

How are we doing? As indicated by the projected results, OES continues to effectively coordinate emergency drills/exercises and actual response to incidents in an effective, efficient manner.

4. Performance Measure: Percentage of survey results rating training done by OES as "good" to "excellent".

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		87%	89%	90%	92%	90%

What: The County Office of Emergency Services incorporates a variety of training programs for both County employees and members of other organizations involved with emergency response.

Why: This is a reflection of the effectiveness associated with the training as determined from the recipients of the training.

How are we doing? OES was in reasonable proximity of the goal of 90%. Although slightly below the actual goal, at 86%, OES will continue to pursue the objective of effective emergency management training efforts, with the objective of reaching the 05-06 goal of 90%.

Department Goal: Maximize reimbursement and revenues from state, federal, and local sources.

Communitywide Result Link: A prosperous community.

5. Performance Measure: Cost per capita for emergency management services (excluding nuclear power planning activities).

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		67¢	69¢	72¢	.63¢	88¢

What: This measure provides a baseline for comparing the costs of emergency services costs to other like agencies.

Why: In order to demonstrate emergency management costs are reasonable for the value and services received.

How are we doing? Comparable agencies (i.e., Santa Barbara and Monterey) are spending, on average, an estimated \$1.07 in General Fund Support per capita for emergency management services. While our 2004-05 results are below adopted projections, this is due to one time grant funds which may not continue as a revenue source.

6. Performance Measure: Cost per capita for nuclear power emergency management and planning services.

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
		\$6.55	\$6.68	\$4.41	\$5.00	\$5.21

What: This measure provides a baseline for comparing our nuclear power emergency management and planning costs to other like agencies.

Why: In order to demonstrate nuclear power plant emergency management and planning costs are reasonable for the value and services received.

How are we doing? The only agencies comparable to San Luis Obispo County are emergency management jurisdictions near the San Onofre Nuclear Generating Station (SONGS). SONGS area agencies spend \$5.34 per capita for nuclear power emergency management and planning activities.